

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.

**FY 2003 Original Appropriation**

3.00 FY 2003 Original Appropriation: SB 1514

Dedicated	2.00	144,300	128,100	2,000	0	0	274,400
<b>Total</b>	<b>2.00</b>	<b>144,300</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>274,400</b>

**FY 2003 Total Appropriation**

Dedicated	2.00	144,300	128,100	2,000	0	0	274,400
<b>Total</b>	<b>2.00</b>	<b>144,300</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>274,400</b>

**FY 2003 Estimated Expenditures**

Dedicated	2.00	144,300	128,100	2,000	0	0	274,400
<b>Total</b>	<b>2.00</b>	<b>144,300</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>274,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

**FY 2004 Base**

Dedicated	2.00	144,300	128,100	0	0	0	272,400
<b>Total</b>	<b>2.00</b>	<b>144,300</b>	<b>128,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,400</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: This decision unit provides spending authority to replace two computer workstations (\$3,500).

Dedicated	0.00	0	0	3,500	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Dentistry, State Board of  
Dental Practice Act

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: This decision unit provides spending authority to offset a \$20 per hour increase in the contract rate for the Board's prosecutorial attorney.							
Dedicated	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.72 External Nonstandard Adjustment: This decision unit provides spending authority to offset a \$10 per hour increase in the contract rate for dentists who provide part-time consultant/investigator services.							
Dedicated	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	2.00	146,100	134,800	3,500	0	0	284,400
<b>Total</b>	<b>2.00</b>	<b>146,100</b>	<b>134,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>284,400</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	2.00	146,100	134,800	3,500	0	0	284,400
<b>Total</b>	<b>2.00</b>	<b>146,100</b>	<b>134,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>284,400</b>